

Medicaid Base Fiscal Pressures

DRAFT

State
Share

FY15 Pressures and Gov Rec Budget

FY15	Onetime funds used in FY14	32.6	fd. bal. not available	
FY15	Base FMAP reduction from FY14	15.9	fed share down - state share up	
FY15	Exchange first 1/2 year funding	5.3	state share 100%	
FY15	Caseload and Utilization and annualizations - all	27.4	steady state - ebrd adopted	
FY15	Provider Rate Increase - -2 % Jan '15 start	4.3	new cost \$9.7m gross	
FY15	2nd 1/2 ACA Bump & New Adult - see boxes	(36.7)	federal funds	
FY15	Tobacco Settlement Funds	(3.0)	onetime escrowed funds	
FY15	Net new GF Base allocation	(31.9)	program revenue replaced	
FY15	Claims Assessment increase	(14.0)	new program revenue	
		0.0		0.0

Beginning from FY15 Gov Rec Budget Proposal

FY16	Tobacco \$ not available in '16	4.0	prog funds not available	
FY16	ACA bump - 1st 1/2 going away	15.7	fed funds no longer available	
FY16	Exchange second 1/2 funding (annual \$10.7m)	5.3	state share 100%	
FY16	Caseload and Utilization and annualizations	26.0	projection	
FY16	Provider rate increase in '16	4.7	new cost	
FY16	New Adult FMAP rate increment	(9.2)	new federal funds available	
FY16	Base FMAP change from FY15	?		

FY16 Total 46.5 46.5

FY17	Caseload and Utilization and annualizations	28.1	projection	
FY17	ACA bump -completely gone	15.7	federal funds not available	
FY17	Provider rate increase in '16	5.0	new cost	
FY17	New Adult FMAP rate increment	(10.3)	new federal funds available	
FY17	Base FMAP change from FY16	?		

FY17 Total 38.5 38.5

FY18	Tobacco Strategic Payments	13.0	rev not available	
FY18	Caseload and Utilization and rate roll out	28.1	projection	
FY18	Provider rate increase in '16	5.3	new cost	
FY18	New Adult FMAP rate increment	(10.0)	new federal funds available	
FY18	Base FMAP change from FY17	?		

FY18 Total 36.4 36.4

FY16 thru FY18 total

121.3

Less Medicaid Share -GF growth '15-'18	130.3	share @	0.2	(30.0)
Less estimated over SHCRF growth thru '15 - 18				(9.3)
FY16 - FY18 Medicaid pressure above revenue growth				82.0

ACA Bump 2.2%	
FY14	15.92
FY15	32.31
FY16	16.67
FY17	0

New Adult 75%-90%	
FY14	15.76
FY15	36.04
FY16	45.28
FY17	55.58
FY18	65.58

SHCRF Detail	FY14	FY15-gov	~FY18
Carryforward Balance	6.3		
Cig/Tob Tax	72.6	70.6	66.8
Claims Assessment	13.6	28.0	30.0
Employer Assessment	12.7	14.3	16.7
Hospital Provider Tax	122.6	127.6	134.7
Other Provider Taxes	21.3	21.3	22.6
Beneficiary Premiums	5.3	3.8	3.8
GME	13.1	12.8	13.1
Other/Onetime	5.0		
	272.4	278.4	287.7

Other GC Waiver Room CNOM squeeze